Summary - Free State

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	164318	
Number of households living in informal settlements	15268	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	4438.69	
Number of households in formal areas with access to basic electricity	332908	Households
Number of households living in informal areas with access to basic electricity	2500	Households
Number of households in formal areas receiving water services	161041	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	160487	Households
Number of households living in informal areas receiving sewerage services	4147	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	379340	
Number of households living in informal areas with access to refuse removal	31117	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17							,		,							
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
			p. 22011													
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS					-	-										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	3 656	1 230	733	883	264	433	100	440	126		1 223	1 756		(1 756)		
Number of hectares of land procured and suitable for Brownfield development	73	- 1230	-	-	-		-	16	-	_	-	16	_	(1730)		
Number of hectares of land proclaimed (township establishment completed)	2 726		2 600		233	37	-	-	11 145	-	13 978	1 849	-	(1849)		
Number of dwelling units developed per hectare	140	118	40		65	89	-	500	-	-	105	639	-	(639)		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	152 1 576	183 1 082	55 1 072		20 265	20	٠.	4	-	-	75 1 343	76 1 075	-	(76) (1075)		
Number of households living in informal settlements targeted for upgrading	17 633		2 889		2 846	100	5 000	544	3 000	_	13 735	3 276	_	(3 276)		
Number of informal settlements targeted for upgrading with upgrading plans	12 071		1 757		2 500	-	2 500		2 502		9 259	1 497	-	(1 497)		
Number of informal settlements upgraded (services provided): In Situ	12 084		1 070		-	-	1	-	2 500		3 571 8 567	1 069 1 068	-	(1 069)		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	3 581 3 315	3 569 1 000	1 065	1 065	2 500 1 912	617	2 500	3	2 502	-	8 567 1 912	1 068	-	(1 068) (617)		
Number of sites serviced	4 659		18 825	14 555	15 125	14 555	15 731		22 416		72 097	29 110		(29 110)		
Number of Title deeds transferred to eligible beneficiaries	58 457	6 3 3 4	1 100	461	1 510	159	500		2 200	1 196	5 310	1816	-	(1816)		
Roads and storm water:																
KMs of new paved roads to be built	737		9	10	6	6	6	6	6	2	26	24	10	(15)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	385 56	38	32	16 66	4 7	120	4	2	4	- 2	44 25	138	10	(138) (65)		
KMs of storm water drainage installed in addition to current ones	54		3	2	4	2	4	2	6	4	17	10	10	- (03)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	3	3	1	-	-	-	-	-	-	-	1		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	4 147	593	-				-									
·																
Number of additional households to be provided with water connections	85 592	3 200	300	200	967	967	550	200	600	200	2 417	1 567	417	(1 150)		
<u>Sewerage</u>											200	400				
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections	1 647 136 712		200 575	100	1 008	992	575		575		2733	992		(100) (992)		
														(/		
Solid Waste Management	39 348	139 321	99 738	99 738	26 036	20020	38 354	38 354	1 000	1 000	165 128	165 128		(165 128)		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	39 348	139 321	99 /38		20 030	26 036	38 354	38 354	1000	1000	30	29		(105 128)		
Number of households living in informal areas with solid waste removal service	74 869	5 533	33 316		31 847	29 847	2 423	2 423	1 000	3 000	68 586	68 586	-	(68 586)		
Electricity Number of additional households living in formal areas provided with electricity connections	3 601	1 740	931	931	426	426	213		596		2 166	1 357		(1 357)		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	3 601		931		426 31	426 31	213 15		596 15		2 166 76	1357		(1 357)		
Number of additional households provided with access to Free Basic Electricity	10 998		5 128			28 090	3 285			-	11 698	36 685	-	(36 685)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-]		
Socio-Economic Amenities				1				1								
Number of community halls to be developed / upgraded	9	4	3	-	-	1	-	-	-	-	3	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded	16	11	6	2	1	-	1	. 1	-	-	8	3	-	(3)		
Number of parks / leisure facilities to be developed / upgraded	95	1	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	7	4			3	3	1			1	4	4	-	(4)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-		-	-	-	-	1	-	1	-	(1)		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	1		1		-			
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	5									1		1		(1)		
Number of cemetries to be developed / upgraded	7	5							3		3		-			
Number of abbattoirs to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded			-	-	-	-	-	-		-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	3	1	-				-	-	2		2		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	2 025	6 138	3 705	296	247	126	212	-	751	500	4915	947		(947)		
Number of additional jobs to be created using the expanded Public Works Programme guidelines and other	2 025	6 138	3 705	296	247	126	212	25	751	500	4915	947		(947)		
					-											I

MAN - Mangaung

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	186258	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
realises of modelings in formal areas with xelo-side felloval services (office a week)	218674	
Number of households living in informal areas with access to refuse removal	27783	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS		2	3	-	,	•	- 1		,	10		12	15	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-		-				
Number of hectares of land procured and suitable for Brownfield development	-		-							-	- 1		-			
Number of hectares of land proclaimed (township establishment completed)	-	11 145							11 145		11 145	-		-		
Number of dwelling units developed per hectare	-									-				-		
Percentage density reduction in total informal settlements	1.		1.	٠.		-	1	-		-	1		-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	31 3 135	4 3 135	635	635			2 500		-		3 135	635	-	(3)		
Number of nousenoids living in informal settlements targeted for upgrading with upgrading plans	3 135	3 135	635	635			2 500				3.33			(635)		
Number of informal settlements upgraded (services provided): In Situ	4	4	3	3			1				4	3		(3)		
Number of informal settlements targeted for formalisation (services provided): Relocated	12	1							1		1					
Number of households living in informal backyard rental agreement	-		-							-	-		-			
Number of sites serviced	-	19 916	3 615		570	-	15 731	-	19 916	-	39 832		-			
Number of Title deeds transferred to eligible beneficiaries	48 879	2 500	100	311	200		500		1 200		2 000	311		(311)		
pads and storm water:																
odus and scorni water.																
KMs of new paved roads to be built		11	2	-	3	-	3	-	3	-	11	-				
KMs of new gravelled roads to be built		4	1		1		1		1	-	4	-				
KMs of roads resurfaced/rehabilitated/resealed		12	3	-	3	-	3	-	3	-	12	-	-			
KMs of storm water drainage installed in addition to current ones	-	7	1	-	2	-	2	-	2	-	7	-	-	-		
ransport:		l	l	1		1	1	1		1						
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxic anks to be constructed									-		-					
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu:		10													1 standpipe was requested but due to	
Number of additional water service points to be installed for informal settlement dwellers within a 200H radio.		10									1				financial constraints none was installed	
Number of additional households to be provided with water connections	80 000	1 200	100		350	350	350		400		1 200	350		(350)		
															none	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samuation service points (tonets) to be installed for informal settlement oweners											1					
Number of additional households to be provided with sewer connections	121 582	2 300	575		575	575	575		575		2 300	575		(575)	None	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-		9 417	9 417	9 417	9 417					18 834	18 834		(18 834)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service			27 783	27 783	27 783	27 783					55.566	55 566		(55 566)		
Number of Households living in Informal areas with solid waste removal service			27 703	27 703	27 703	27 703					33 380	33 360		(33 300)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	426			426	426	213		213		852	426		(426)	of the 426 connections by 31 December	connections is completed.
Number of additional high mast lights installed	-	30			31	31	15	-	15	-	61	31	-		lights by 31 December 2016.	lights is completed.
Number of additional households provided with access to Free Basic Electricity	-					24 805					-	24 805		(24 805)		
Number of additional street lights installed	-	-	-	-		-		-	-	-	-		-			
Socio-Economic Amenities Number of community halls to be developed / upgraded		-	- 1											(1)		
Number of sports fields and stadia to be developed / upgraded	4	7	3 4	٠,							4	,		(1)		
Number of parks / leisure facilities to be developed / upgraded		,												(4)	The implimentation of the project will not	
		-													realise in the 2016/2017 financial year, but	
Number of clinics to be developed / upgraded	-										- 1			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-										-		-			
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-										- 1					
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / theatres and art gaileries to be developed / upgraded Number of cemetries to be developed / upgraded		,													Actual construction of roads will not be	
															realised due to insufficient budget.	Increase budget
Number of abbattoirs to be developed / upgraded											- 1	-		-		
Number of markets to be developed / upgraded						-	-	-		-		-		-		
Number of fire safety and emergency facilities to be developed / upgraded	2										- 1		-		Construction of both of the fire stations are	
															multi year projects which will not be completed at the end of the 2016/17	
															financial year hence no quarterly targets	
															are reflected.	
											1					
		l	l	1		1	1	1								
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																

FS161 - Letsemeng

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17					r						T	T	Actual output			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the	1st Quarter Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Actual output		Variation	Reason(s) for variation	Remedial action
	2010/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	101 2020, 27.	Report			
		2		4	5	-	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	_	-	-		-				_						•	
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development								1		1						
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	_															
Number of households living in informal settlements targeted for upgrading	-		_		_				_		_		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-					-		-		-			-			
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-		-		-		-	-	-	-			
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-			-	-		
Number of title serviced Number of Title deeds transferred to eligible beneficiaries																
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	_				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-										-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-	-	-			
KMs of storm water drainage installed in addition to current ones	-				-	-		-	-	-	-	-	-			
Transport:																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-			
Number of new hus terminals or taxi ranks to be constructed. Number of new bus/taxi stops to be constructed.																
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-			
Access to Services:																
Water Number of additional water senior points to be installed for informal cattlement duralless within a 200m radio																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii Number of additional households to be provided with water connections	-				-	-	-	-	-	-		-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-				-		-		-		_		-	-		
Number of additional households to be provided with sewer connections	-				-	-		-	-	-		-	-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-		-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-			
	1				1				1			1		1		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	_							_		_			_			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-		-	-	-		-		-	-	1	
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-	-		-	-	1	
Number of parks / leisure facilities to be developed / upgraded	-				-			-	-	-	-	-	-	-		
Notes of Principles (Complete														1	1	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of pre-schools / early chilandoal development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped															1	
Number of museums / theatres and art galleries to be developed / upgraded															1	
Number of cemetries to be developed / upgraded											-	-	_			
Number of abbattoirs to be developed / upgraded	_										-	-		-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
	_				l				l							
	1				1				1							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,															1	
	1		1								1				I .	

FS162 - Kopanong

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	ek)	Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/1	7

Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	. 8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS				İ				į		į						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-					-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements			_		_		_	_	-		-			-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-			-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement																
Number of sites serviced											-					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:	1															
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-						-	-	-		-			-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed. Number of new bus/taxi stops to be constructed.	_													-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio Number of additional households to be provided with water connections																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections	-				-	-	-	-	-					-		
Number of additional nodserious to be provided with sewer connections						-					-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/upgraded	-				-	-	-	-	-		-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity	1															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-					1		-	-		
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded					-									-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:	1			1												
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-			-	-		

FS163 - Mohokare

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17					r						T	T	Actual output			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the	1st Quarter Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Actual output		Variation	Reason(s) for variation	Remedial action
	2010/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	101 2020, 27.	Report			
		2		4	5	-	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	_	-	-		-				_						•	
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development								1		1						
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	_									_						
Number of households living in informal settlements targeted for upgrading	-		_		_				_		_		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-					-		-		-			-			
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-	-	-			
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-			-	-		
Number of title serviced Number of Title deeds transferred to eligible beneficiaries																
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	_				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-										-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-	-	-			
KMs of storm water drainage installed in addition to current ones	-				-	-		-	-	-	-	-	-			
Transport:																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-			
Number of new hus terminals or taxi ranks to be constructed. Number of new bus/taxi stops to be constructed.																
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-			
Access to Services:																
Water Number of additional water senior points to be installed for informal cattlement duralless within a 200m radio																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii Number of additional households to be provided with water connections	-				-	-	-	-	-	-		-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-				-		-		-		_		-	-		
Number of additional households to be provided with sewer connections	-				-	-		-	-	-		-	-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-		-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-			
	1				1				1			1		1		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	_							_		_			_			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-		-	-	-		-		-	-	1	
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-	-		-	-	1	
Number of parks / leisure facilities to be developed / upgraded	-				-			-	-	-	-	-	-	-		
Notes of Principles (Complete														1	1	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of pre-schools / early chilandoal development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped															1	
Number of museums / theatres and art galleries to be developed / upgraded															1	
Number of cemetries to be developed / upgraded											-	-	_			
Number of abbattoirs to be developed / upgraded	_										-	-		-		
Number of markets to be developed / upgraded											-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
	_				l				l					1		
	1				1				1							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,															1	
	1		1								1				I .	

DC16 - Xhariep

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						i				i						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-	-	-		-	-	-				-			
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement			7	-	-	-	-	-	-	-			-	-		
Number of sites carriered																
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-			-	-	-		
Roads and storm water:											1					
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones						-	-	-	-		-	-				
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed. Number of new bus/taxi stops to be constructed.	-			-	-		-	-	-		1		-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu. Number of additional households to be provided with water connections.											:					
Number of additional nouseholds to be provided with water connections							-			-						
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																
Number of additional households to be provided with sewer connections					1				1				1			
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		-	-	-			-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service					1									-		
Humber of Households with girls mitorinal areas with some water removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-			-	-	-		
Number of additional street lights installed																
•																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded					-		-			-			-			
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded					_		_		_							
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
						1					1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-1	190	100								100					
romoci oi additional jous to be created using the expanded rubilt works. Programme guidelines and other	1	190	100								100					
1															l .	

FS181 - Masilonyana

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	14555	Sites
Number of households living in informal settlements	1064	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	1200	
Number of households in formal areas with access to basic electricity	14555	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	14555	Households
Number of households living in informal areas receiving water services	1064	Households
Number of households in formal areas receiving sewerage services	14555	Households
Number of households living in informal areas receiving sewerage services	1064	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	14555	
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output for 2016/17.	for 2016/17	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						i		i		i						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-		-		-		-					_		
Number of hectares of land procured and suitable for Brownfield development	-	-		-	-		-		-					-		
Number of hectares of land proclaimed (township establishment completed)	-	1 200	1 200	1 200	-	-	-		-		1 200	1 200		(1 200)		
Number of dwelling units developed per hectare	-	20	20	20	15	15	-	-	-	-	35	35	-	(35)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	1 064		1 064	1 064	-	-	-	-	-	-	1 064	1 064	-	(1 064)		
Number of households living in informal settlements targeted for upgrading	1 064		1 064	1 064	-	-	-	-	-		1 064	1 064 1 064		(1 064)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	1 064 1 064		1 064 1 064	1 064 1 064	-	-	-		-	1	1 064 1 064	1 064		(1 064) (1 064)		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	1 064		1 064	1 064	-	-	-	-	-		1 064	1064	-	(1064)		
Number of households living in informal backyard rental agreement	1004	1064	1004	1004										(1004)		
Number of sites serviced	1 064	14 555	14 555	14 555	14 555	14 555					29 110	29 110		(29 110)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-						1	-		-		
Roads and storm water:																
KMs of new paved roads to be built	4	4	-	-	-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-		-		
KMs of storm water drainage installed in addition to current ones	6	6	-	-	-	-	-	-	-	-	-	-		- 1		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-	-	1	-	-			-	- 1		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-		-		
Access to Services:																
Water	4.054															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	1 064	-	-		-	-	-		-	-	-	-		-		
Number of additional households to be provided with water connections	300	-		-				-	-	-	-	-	-	-		
Sewerage.																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	1 064	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-				-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	15 619	15 619	15 619	15 619	15 619					31 238	31 238		(31 238)		
Number of waste minimisation projects initiated/ upgraded	_	2	2	2	-						2	2		(2)		
Number of households living in informal areas with solid waste removal service	-	1 064	1 064	1 064	1 064	1 064	-	-	-		2 128	2 128	-	(2 128)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	300	-		-	-	-	-	-	-				-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	848		-	-	-	-	-	-	-		1		-		
Number of additional street lights installed		040														
-											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	4	1					-					1	-	· ·		
Number of sports fields and stadia to be developed / apgraded Number of parks / leisure facilities to be developed / upgraded																
														-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded		-	-		-		-	-				-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											i i					
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	A	1														
Number of centeries to be developed / upgraded														-		
Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:	1				1		1				1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	95	95	100	-	-	-	-	-	-	95	100	-	(100)		

FS182 - Tokologo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	10611	Sites
Number of households living in informal settlements	583	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	11034	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	10611	Households
Number of households living in informal areas receiving water services	583	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	583	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	10611	
Number of households living in informal areas with access to refuse removal	583	Households

JARTERLY PERFORMANCE REPORTS - 2016/17	,

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			,	_	,					- 10				24		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-		-	-	-	-	-		-	-	-	-		
Percentage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading	3	3									-					
Number of households living in informal settlements targeted for upgrading	583	583	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	1	1	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	1	1									-					
Number of sites serviced	583	583	1				_		_		1		-	-		
Number of Title deeds transferred to eligible beneficiaries	2 500	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
NOOD DIE STORM WOLL.	1		1													
KMs of new paved roads to be built	15	2	-		-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-		-		-	-		
-	0	- 1			-	-	-	-	-	-	-					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	3	3	1		_		_	_	_		1	-	_	_		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water_																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu		583	-		-		-	-	-		-	-	-	-		
Number of additional households to be provided with water connections	583	583	-		-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	583	583	200	100	-	-	-	-	-	-	200	100	-	(100)		
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	3	3	3	2	-	-	-	-	-		3	2	-	(2)		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity	1		1	1												
Number of additional households living in formal areas provided with electricity connections	931	931	931	931	-	-	-	-	-	-	931	931	-	(931)		
Number of additional high mast lights installed	15	15	15	15	-	-	-	-	-	-	15	15	-	(15)		
Number of additional households provided with access to Free Basic Electricity	1 848	1 848	1 848	1 848	-	-	-	-	-	-	1 848	1 848	-	(1848)		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	2	1	1	-	-	-	-	-	-	-	1		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	_				_			-			-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-			-		
Number of community swimming pools to be developed / upgraded	-				-		-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded					-		-			-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded											-			-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-	-			-	-		
	1		1	1												
Local Economic Development and Job Creation:	1		1									1				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	150	150	75	35	-	-	-	-	-	-	75	35	-	(35)		
								1			ļ					

FS183 - Tswelopele

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY OUTPUTS Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclamed (lownship establishment competed)	1	2	3						as per SDBIP		as per SDBIP		Report		
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development				4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development								ļ							
Number of hectares of land procured and suitable for Brownfield development															
					1		1						- 1	-	
Number of dwelling units developed per hectare			-	-		-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements				-		-		-	-	-			-	-	
Number of informal settlements targeted for upgrading			-	-		-	-	-	-	-			-	-	
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans															
Number of informal settlements targeted for apgrauing with apgrauing plans Number of informal settlements upgraded (services provided): In Situ															
Number of informal settlements targeted for formalisation (services provided): Relocated						-		-		-				-	
Number of households living in informal backyard rental agreement				-		-		-	-	-			-	-	
Number of title sensions Number of Title deeds transferred to eligible beneficiaries															
Roads and storm water:															
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-	
KMs of new gravelled roads to be built						-	-	-	-	-			-	-	
KMs of roads resurfaced/rehabilitated/resealed						-	-	-	-	-		-	-	-	
KMs of storm water drainage installed in addition to current ones					-	-	-	-	-	-		-	-	-	
Transport:															
KMs of new pedestrian walkways to be constructed															
				-				-	-	-				-	
Number of new bus terminals or taxic racks to be constructed Number of new bus/taxi stops to be constructed				-	-	-	-	-	-	-	-	-	-	-	
Access to Services:															
Access to Services:															
<u>Water</u>															
Number of additional water service noints to be installed for informal settlement dwellers within a 200m radiu Number of additional households to be provided with water connections											:	:			
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller													-		
Number of additional households to be provided with sewer connections						-	-	-	-	-			-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded									-	-				-	
Number of households living in informal areas with solid waste removal service							_		_						
-															
Electricity															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed						-	-	-	-	-		-	-	-	
Number of additional households provided with access to Free Basic Electricity					1		1								
Number of additional street lights installed								-	-	-			-	-	
-															
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded								-	-	-			-	-	
Number of parks / leisure facilities to be developed / upgraded															
· · · · ·															
Number of clinics to be developed / upgraded						-	-	-	-			-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded															
Number of libraries to be developed / upgradeddeveloped															
Number of museums / theatres and art galleries to be developed / upgraded						-	-	-	-	-		-	-	-	
Number of cemetries to be developed / upgraded						-	-	-	-	-	-	-	-	-	
Number of abbattoirs to be developed / upgraded						-	-	-	-	-		-	-	-	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-	
									1						
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						_		-	_					_	

FS184 - Matjhabeng

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Segionist of Supplied Supplie	QUARTERLY PERFORMANCE REPORTS - 2016/17		*	4.4.04	4.4.0		2-12	2-10	2-10	l aut o					Martin	B	Barrer Malaratter
Signe Sign	Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2016/17 as	Planned		Planned		Planned		Planned			Actual output	for 2016/17	Variation	Reason(s) for variation	Remedial action
		2016/17											101 2010/17.				
Motor of the control												[3+5+7+9]	[4+6+8+10]		[13-12]		
Section of Asserting Confession of Confession Confessio	QUARTERLY QUITRUITS	1	2	,	•	3		,		,	10	11	12	15	14	-	
Material of Maring Andread in the Marine of Ma	Snatial Development and the Built Environment:																
Material of Maring Andread in the Marine of Ma																	
Institute of funding soft personal programs of group and have an empirical control of the contro		-		-			-		-		-			-			
Author of the control plants of the control plant o		-		-	1	-	-			-	-			-	-		
The control processing institution to find information submitted the control process of the				_		-	1			-				-	-		
National of information destinations to suppose the opposition of production of the control of t				_		-			1	-		_		-	-		
Number of the property syndrome processors in support for upgraphing the property of the prope																	
Number of Annual Confidence to September 1997 (and proposing a few parts of Annual Confidence to Annual Confidence				_		_				_		_			_		
Number of all resident principles in the control of all resident princip		_												_			
Number of ministration for information inclination inclination inclination in control and production and production in the control and production in the con		-		_		_			-	_	-	-	-	-	-		
Section and Commentaries to singles beneficions Other fore generalization in the fails Other foreign generalization in the fails of the fails Other foreign generalization in the fails of t		-					-		-		-		-	-			
Secretary Secretary Market of the record for a secretary of the secretar	Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-			
And of the part part of the beautiful to	Number of cites consined											-	-				
Bible of the profession is being 100 of the provided in the pr	Number of ride deeds transferred to eligible beneficiaries	-				-	-		-	-	-						
About from souther desired and additions current owner. What of recognition was when were recognitive and addition to current owner. What of recognitive and addition to the control current owner. What of the souther of recognitive and addition to the control current owner. What of the souther of recognitive and addition to the control current owner. What of the souther of recognitive and the control current owner. What of the souther of recognitive and the control current owner. What of the souther of additional based on the provided with current controls. What of the souther of additional based on the provided with current controls. What of the souther of t	Roads and storm water:												1				
About from souther desired and additions current owner. What of recognition was when were recognitive and addition to current owner. What of recognitive and addition to the control current owner. What of the souther of recognitive and addition to the control current owner. What of the souther of recognitive and addition to the control current owner. What of the souther of recognitive and the control current owner. What of the souther of recognitive and the control current owner. What of the souther of additional based on the provided with current controls. What of the souther of additional based on the provided with current controls. What of the souther of t	KMs of new paved roads to be built	_				-	-	-	-	-	-			-	-		
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Exercises What of new pediestions walkways to be constructed Cores to Services What Wh		-				-	-		-	-	-	-	-	-			
Exercises What of new pediestions walkways to be constructed Cores to Services What Wh	Transports																
To come to device the common and the	Transport.																
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Water Muster of additional number points (block) to be installed for informal settlement dueller Muster of additional number points (block) to be installed for informal settlement dueller Muster of additional number points (block) to be installed for informal settlement dueller Muster of additional number of additional number points (block) to be installed for informal settlement dueller Muster of additional number of additional number of muster points (block) to be installed for informal settlement dueller Muster of additional number of additional number of muster or information projects instituted (agraded Muster of additional number of muster points (block) to be installed for informal settlement dueller Muster of additional number of muster points (block) in installed Muster of additional number of muster points (block) in installed Muster of additional number of points (block) in installed Muster of additional number points (block) in installed Muster of animality plain to the developed / aggraded Muster of animality plain to the developed / aggraded Muster of animality plain to the developed / aggraded Muster of animality plain to the developed / aggraded Muster of animality plants to the developed / aggraded Muster of animality plants to the developed / aggraded Muster of animality plants to the developed / aggraded Muster of animality plants to the developed / aggraded Muster of animality plants to the developed / aggraded Muster of animality plants to the developed / aggraded Muster of animality plants to the developed / aggraded Muster of animality plants to the developed / aggraded													-				
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Summer of additional sandarion service points (bailet) to be installed for informal settlement dweller Secretaria Access to Services:																	
Summer of additional sandarion service points (bailet) to be installed for informal settlement dweller Secretaria																	
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Number of additional high mast lights installed Number of additional high mast light installed Social Economic Amenities Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of parts / leave facilities to be developed / upgraded Number of parts / leave facilities to be developed / upgraded Number of parts / leave facilities to be developed / upgraded Number of prests to be developed / upgraded Number of libraries to be developed / upgraded u															l		
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Number of illibraries to be developed fuggraded Number of centeries to be developed fuggraded Number of centeries to be developed fuggraded Number of abbattors to be developed fuggraded Number of abbattors to be developed fuggraded Number of institute to be developed fuggraded Number of fires steet to be developed fuggraded Number of fires steet to be developed fuggraded Number of misself to be developed fuggraded Local Economic Development and Job Creation:		-				-	-		-	-		-	-	-	-		
Number of museums, theatres and art galleries to be developed of upgraded Number of abattoris to be developed upgraded Number of abattoris to be developed upgraded Number of abattoris to be developed upgraded Number of fire safety and emergency facilities to be developed upgraded Local Economic Development and Job Creation:		-				-	-		-	-	-	-		-	-		
Number of demetries to be developed / upgraded Number of abatteries to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation:		-				-			-	-	-	-	-	-	-	1	
Number of abbattoris to be developed / upgraded Number of Imeritation to be developed / upgraded Number of Imeritation to be developed / upgraded Local Economic Development and Job Creation:									-			-		-		1	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation:									-			-		-		1	
Number of fire safety and emergency facilities to be developed / upgraded																1	
Local Economic Development and Job Creation:																1	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																1	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		1	1			1				1					1	1	
Number of additional jobs to be created using the Espanded Public Works Programme guidelines and other	Local Economic Development and Job Creation:																
	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-	1	
		l	1			l				l				1	l	1	

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week		Households
Namines of tronseriores in formal areas with KELD-SIDE LETITOR LETITORAL SELVICES (OUCE 9 Meek	'	
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						i										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-		-	-	-			-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-	-	-		-	-	-				-			
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-			-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites carriered												-				
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-			-				
Roads and storm water:									1		1					
KMs of new paved roads to be built																
KMs of new pavelled roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-					-	-	-	-	-	-	-				
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Access to services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu Number of additional households to be provided with water connections	-				-	-	-	-	-	-	1		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		-	-	-		
Electricity						1					1					
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-		-	-	-	-			-	-		
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded													-			
Number of clinics to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped					-		-		-				-			
Number of illuraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-		-				-	:		
number of the savery and emergency facilities to be developed / upgraded											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
Number of additional jobs to be created using the expanded rubile works in ografilme guidelines and other																
The state of the s																

DC18 - Lejweleputswa

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	_														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned Actual or	y of Actual outpur tput for 2016/17 /17. as per Annua Report	Variation	Reason(s) for variation	Remedial action
												.,			
	1	2	3		5	6	7	8	9	10	[3+5+7+9] [4+6+8+ 11 12	13	[13-12] 14		
QUARTERLY OUTPUTS	-	_	_	·	,			-	,	10					
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-			_	-	_	-		-		-				
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-		-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-		-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-		-		-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-			-	-		-		-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading					1				1						
Number of informal settlements targeted for upgrading with upgrading plans	-				-				-		-	-			
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-		-	-	-		
Number of households living in informal backyard rental agreement	-			-	-		-		-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	- 1	-	-		
Roads and storm water:															
KMs of new paved roads to be built	-				-	-		-	-	-	-		-		
KMs of new gravelled roads to be built	-				-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones															
Transport:															
KMs of new pedestrian walkways to be constructed	-				-	-			-	-	-	-			
Number of new hus terminals or tavi ranks to be constructed Number of new bus/taxi stops to be constructed											-	-			
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-		
Access to Services:															
Water Number of additional water consists to be installed for informal cattlement duralless within a 200m radii.															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii Number of additional households to be provided with water connections	-				-	-	-	-	-	-		-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-				-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-		-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-		
and the second s															
Electricity Number of additional households living in formal areas provided with electricity connections											_				
Number of additional high mast lights installed	_										-				
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded											_				
Number of sports fields and stadia to be developed / upgraded	_				-		_		-		-		-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-		
Number of Principles to American Inc.															
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed					1				1						
Number of community swimming pools to be developed / upgraded					_	-			_		-				
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-		
Number of cemetries to be developed / upgraded	-				-	-	-		-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-				-	-	-		-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded							-						1		
- 1 · · · ·											1		1		
								1							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-		-		-						
, as to be seened as of the superior of the su															
										-					

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17					r						T	T	Actual output			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the	1st Quarter Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Actual output		Variation	Reason(s) for variation	Remedial action
	2010/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	101 2020, 27.	Report			
		2		4	5	-	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	_	-	-		-				_						•	
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development								1		1						
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	_															
Number of households living in informal settlements targeted for upgrading	-		_		_				_		_		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-					-		-		-			-			
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-	-	-			
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-			-	-		
Number of title serviced Number of Title deeds transferred to eligible beneficiaries																
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	_				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-										-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-	-	-			
KMs of storm water drainage installed in addition to current ones	-				-	-		-	-	-	-	-	-			
Transport:																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-			
Number of new hus terminals or taxi ranks to be constructed. Number of new bus/taxi stops to be constructed.																
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-			
Access to Services:																
Water Number of additional water senior points to be installed for informal cattlement duralless within a 200m radio																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii Number of additional households to be provided with water connections	-				-	-	-	-	-	-		-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-				-		-		-		_		-	-		
Number of additional households to be provided with sewer connections	-				-	-		-	-	-		-	-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-		-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-			
	1				1				1			1				
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	_							_		_			_			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-		-	-	-		-		-	-	1	
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-	-		-	-	1	
Number of parks / leisure facilities to be developed / upgraded	-				-			-	-	-	-	-	-	-		
Notes of Principles (Complete														1	1	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped															1	
Number of museums / theatres and art galleries to be developed / upgraded															1	
Number of cemetries to be developed / upgraded											-	-	_			
Number of abbattoirs to be developed / upgraded	_										-	-		-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
	_				l				l							
	1				1				1							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,															1	
	1		1								1				I .	

FS192 - Dihlabeng

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	37729	Sites
Number of households living in informal settlements	1470	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	117.69	
Number of households in formal areas with access to basic electricity	32723	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	846	Households
Number of households in formal areas receiving sewerage services	37468	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flouserious in formal areas with kero-side reliase removal services (office a week)	37354	
Number of households biggs in informal areas with access to refuse removal	1.422	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2016/17 as	Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	Planned	4th Quarter Actual output	Summary of Planned	Actual output		Variation	Van auton	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2016/17.	as per Annual Report										
											[1+5+7+9]	[4+6+8+10]		[13-12]	[13-12]		
RTERLY OUTPUTS	1	2	3	4	5	6	7		9	10	11	12	13	14	14		
al Development and the Built Environment:																	
lumber of hectares of land procured and suitable for Greenfields development	1 296	26				-		440	26		20	-	-				
number of hectares of land procured and suitable for Brownfield development number of hectares of land proclaimed (township establishment completed)	50	50				-		16		-		-					
lumber of dwelling units developed per hectare		28						500									
Percentage density reduction in total informal settlements	4	1						4			-	-					
Number of informal settlements targeted for upgrading	1 4 2 3	500	500	500				3 544	1 500	-	1000	1	-				
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	1423	500	500	500				544	500		1000	500	1	(500	(500)		
Number of informal settlements upgraded (services provided): In Situ	4	2	2	1										(1	(1)		
Number of informal settlements targeted for formalisation (services provided): Relocated	1							3	1	-		-					
Number of households living in informal backyard rental agreement	2 3 1 5		-							-	-	-	-				
Number of ritre constant Number of Title deeds transferred to eligible beneficiaries	891				891						890	-					
s and storm water:																	
IMs of new paved roads to be built	223	2															
CMs of new gravelled roads to be built												-					
KMs of roads resurfaced/rehabilitated/resealed		0								-		-		-	-		
KMs of storm water drainage installed in addition to current ones										-	-	-			- [
sport:																	
KMs of new pedestrian walkways to be constructed												-					
Number of new hus terminals or taxi ranks to be constructed. Number of new bus/taxi stops to be constructed.												:					
ess to Services:																	
ter winher of additional water cervice noint to be installed for informal settlement dwellers within a 200m radius winher of additional households to be provided with water connections																	
Number of additional households to be provided with water connections							-	-			-	-					
werage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-		-		_			-	-				
Number of additional households to be provided with sewer connections	16				16	-		-			26	-	-		-		
lid Waste Management																	
Number of additional households provided with access to weekly refuse removal		37 354	37 354	37 354			37 354	37 354									
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		none 1.423	none 1423	none 1.423			none 1 423	none 1 423									
Nomber of noosenors avail at another stees with some waste remover service		1423	1923	1 423			1 423	1 423									
ectricity Number of additional households living in formal areas provided with electricity connections																	
Number of additional high mast lights installed												1 1					
Number of additional households provided with access to Free Basic Electricity	5 8 7 0										-	-					
Number of additional street lights installed						-	-	-		-		-	-		-		
cio-Economic Amenities	1					1											
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1	٠,	٠.	1 :	1.	-					-	-	-				
Number of parks / leisure facilities to be developed / upgraded	95	-	*								-	-		95	95 There are n	o budget allocation for park	
															developmen	nt.	Budget be availled.
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																	
Number of community swimming pools to be developed / upgraded												-					
Number of libraries to be developed / upgradeddeveloped	2											-		2	2		Clarens Public Library and Ros
																	Library due to be developed. 1
																	Department of Sport, Arts, Cu Recreation is responsible for b
																	new Clarens Library and Rose
																	Library.
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		٠.									-					n of sites for the establishment	
Number of cemetries to be developed / opgraded	3	3	-						3							n or sites for the establishment etries in the following towns:	
															Bethlehem,	Fouriesburg and Clarens.	Apply for MIG funding for th
																of all cemeteries around	establishment of cemeteries
											I				Dihlabeng.		for establishment of cemeter was appointed. Awaiting Co
											I						was appointed. Awaiting Co for the proposed sites befor
											I						unfold. No allocation of budg
Number of abbuttering to the desired Comments																	upgrading the cemeteries, .
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											1				: [
Number of fire safety and emergency facilities to be developed / upgraded	1	1							1		I					r establishement of satelite fire	
											-				stations		Request financial assistance
			1		l	1			l		1		l	1			
cal Economic Development and Job Creation:	1	1	1	1	l .	1	1	1		1	1	1	l .	1			1

FS193 - Nketoana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output		Actual output	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	. 6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											-					
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1				1		-		-			-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-			-		
Number of households living in informal backyard rental agreement			-	-	-	-	-	-	-	-	-	-	-	-		
Number of title serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	:		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-												_			
KMs of new gravelled roads to be built					-	-	-	-	-	-	-			-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
_					-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed. Number of new bus/taxi stops to be constructed.				-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu Number of additional households to be provided with water connections											-					
Number of additional nousenoids to be provided with water connections	-				-	-	-	-	-	-	1		-	-		
<u>Sewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dweller					-	-	-	-	-		-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service									-		-			-		
]					
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed					-	-	-	-	-	-	-			-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
-	-				-	-			-	-	1	1		-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded								1			-			-		
Number of parks / leisure facilities to be developed / upgraded					-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded					_		_		_		-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												:				
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-			-	-	1	1 .	-	-		
							1	1			1	1	1			

FS194 - Maluti-a-Phofung

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	2000	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	2000	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	0	Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

QUARTERET PERFORMANCE REPORTS - 2015/1/ Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIF	4th Quarter Actual output	et Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS												į				
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	1 100	504	504	504	1	1 :			1		504	504	1	(504)		
Number of hectares of land proclaimed (township establishment completed)	1 600	1 200	1 200	600					_		1 200	600	-	(600)		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	- 1		
Percentage density reduction in total informal settlements	100	100	25	22	-		-	-	-	-	25	22	-	(22)		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	2 000	2 000		433							690	433		(1) (433)		
Number of informal settlements targeted for upgrading with upgrading plans	2 000			433	-		-	-			690	433	-	(433)		
Number of informal settlements upgraded (services provided): In Situ	3	3	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of informal settlements targeted for formalisation (services provided): Relocated	3	3	1	1	-		-	-	-	-	1	1	-	(1)		
Number of households living in informal backyard rental agreement Number of sites serviced	3 012	3 012	654	1	1				1		654					
Number of Title deeds transferred to eligible beneficiaries	5 187			150	-	-	-	-	-	-	1 000	150	-	(150)		
Roads and storm water:																
			_								_					
KMs of new paved roads to be built KMs of new gravelled roads to be built	51 53		5 30	5 15		1 :					30	15		(5) (15)		
KMs of roads resurfaced/rehabilitated/resealed	51		3	1	_		_		_		3	1		(1)		
KMs of storm water drainage installed in addition to current ones	40		- 1	-	-	-	-	-	-	-			-	- '		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed				1												
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu.																
Number of additional households to be provided with water connections	-				-		-	-	-		-			-		
Sewerage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-		-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	36 348	36 348	36 348	36 348	-	-	-	-	-	-	36 348	36 348	-	(36 348)		
Number of waste minimisation projects initiated/ upgraded	3	3	3	3	-	-	-	-	-	-	3	3	-	(3)		
Number of households living in informal areas with solid waste removal service	71 823				-		-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-		-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity									1					-		
Number of additional street lights installed	-								_				-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded					-	-	-	-	-							
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											į.			-		
Number of misseams / means and air gaineries to be developed / apgraded											į.		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-							1 :		-		
runner or me surely and emergency normer to de detelaped / approach																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	1 748	4 883	3 135		-		-	-	-	-	3 135		-	-		
,																

FS195 - Phumelela

	Current	ì
	status	Ì
Number of sites currently serviced with electricity, water (house connection), sewerage		Ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		Ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

ARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	12	13	[13-12] 14		
ARTERLY OUTPUTS																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Stownfield development Number of hectares of land proclamed (bourship establishment completed) Number of obetaines of land proclamed (bourship establishment completed) Number of obselhed prediction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading of informal settlements targeted for upgrading Studies of informal settlements targeted for upgrading Studies of informal settlements targeted for upgrading Studies of informal settlements targeted for upgrading in Studies of informal settlements targeted for upgrading in Studies Studies of informal settlements targeted for upgrading in Studies Studies of informal settlements targeted for formalisation (services provided). Belocated Number of informal settlements targeted for formalisation (services provided). Belocated Number of informal settlements targeted for formalisation (services provided). Belocated Number of informal settlements targeted for formalisation (services provided). Belocated Number of informal settlements targeted for formalisation (services provided). Belocated Number of informal settlements targeted for formalisation (services provided). Belocated Number of informal settlements targeted for formalisation (services provided). Belocated Number of information to services of the se					-							-				
ds and storm water:																
KMs of new paved roads to be built KMs of new gravelied roads to be built KMs of sex seurfaced/rehabilitated/resakled KMs of stack seurfaced/rehabilitated/resakled KMs of stack maker drainage installed in addition to current ones	-				-	- - - - -	-	- - - -	-	- - - -	- - - -	- - -		-		
nsport:																
KMs of new pedestrian walkways to be constructed Number of new best assimilar or twi marks to be constructed Number of new bout fast stops to be constructed	-			- 1	-	- 1	-	-	-	- 1	1	:	-	-		
ess to Services:																
ster_																
wumber of additional water service points to be installed for informal settlement dwellers within a 200n Number of additional households to be provided with water connections	-				-		-	- -	-	- -	-	-	-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections	-				- -	1	-		Ī	Ī	- 1	:	- :	:		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
ctricity. Number of additional households living in formal areas provided with electricity connections. Number of additional high mast lights installed. Number of additional buseholds provided with access to free Basic Electricity. Number of additional street lights installed.	:				- - -	1		- - - -		- - - -	- - -	-	-	-		
cio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parts / Jeisure facilities to be developed / upgraded						į			-		-			-		
Number of linits to be developed / upgraded Number of pires. the be developed / upgraded developed Number of pires. tho be developed / upgraded developed Number of pires. tho set / upgraded developed Number of community winneming post to be developed / upgraded developed Number of libraries to be developed / upgradeddeveloped Number of crimetries to be developed / upgradeddeveloped Number of crimetries to be developed / upgraded Number of markets to be developed / upgraded					-		-		-			-				
scal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		

FS 196 Mantsopa

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	15 170	Sites
Number of households living in informal settlements	46	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	15 170	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	15 170	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	15 170	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouserolus in formal areas with kelo-side reluse removal services (once a week)	15 170	
Number of households living in informal areas with access to refuse removal	46	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual outpu	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned	Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	,	10	11	12	13	14		
Number of hetares of land pocused and suitable for Greenfields development Number or hetares of land pocused and suitable for Greenfields development Number or hetares of land pocused and suitable for Brownfield development Number or Indexises of land pociational (consultip stabilisminent completed) Number of dovelling units developed per hetare Percentage demis yelections in total informat settlements Number of informat settlements targeted for suggrading Number or informat settlements targeted for suggrading with suggrading land Number of informat settlements targeted for rograding with suggrading land Number of informat settlements targeted (provinces provided): in Situ Number of informat settlements targeted (provinces provided): helocated	-				64 - 33 - - 263 346 - -	33 - 33 - - - 100 -			-	- - - - - - - - -	64 - 33 - - 263 346 - -	33 - 33 - - - 1000 - -	-	(33) - (33) - - (100) -		
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries					1 912 419	617 159		-		-	1 912 419	617 159		(617) (159)		
Roads and storm water: KMs of new paved roads to be built KMs of roads gravelled roads to be built KMs of roads resurfaced/rehabilitated/resasled KMs of storm water drainage installed in addition to current ones Transport:	2 3 5 2	2 3 5 2	0 - 1	0 - 65 -	1 3 4 -	1 120 0	1 3 4	- 0 7 -	3 1 2	- - 2 2	2 9 10 2	1 120 74 2	2 0 10 2	(120)	1000m at Boroa still under construction. Unlicensed Borrow-pits for gravel. Support from FS Hlasela program N/A	Request Permit for mining of gravel.
KMs of new pedestrian walliways to be constructed Number of name he transmission or two ranks to the constructed Number of new bun/skst stops to be constructed					-						-	-		-		
Access to Services: Water Water and of additional matter remains noises to be limited for informal partial manual dualities within a 30% Number of additional households to be provided with water connections	417	417			417	417		-	-	-	417	417	417		n/a	
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections	417	417			- 417	417		Ī		Ī	- 417	417	:	-	N/A	
<u>Solid Waste Management</u> . Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ gazaded Number of waste minimisation are areas with solid owaste removal service when the provided Number of Households Ningin informal areas with solid owaste removal service	2 46	2 46	1 46	1 46		-	1	1		1	- 2 46	- 2 46	-	(2) (46)		
Bectricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to free Basic Electricity	804 - 3 280	383 - 3 280	- - 3 280	- - - 3 285	- - 3 285	- - 3 285	- - 3 285	3 462	383 - -		383 - 9 850	- - 10 032	: :	-	ESKOM to implement the Project Number of Indigents depends on approved applicantions per Quarter and is therefore	
Number of additional street lights installed											-	-			applicantions per quarter and is therefore not cumulative.	
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	. 1	1		-	•	-	1	-		-			:		Project is implemented in two phases. Phase	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded		- 4		-	-	-	. 1	-	-	-	4	3			has been completed and 2 is in progress. Three (3) Parks were upgraded and new one developed in Ladybrand during 2015/2016. Construction of new Clinic at Tweespruit not yet started.	progress Site has been handed over to FS Department of Health.
Number of pre-schools/ early childhood development centres to be developed / upgraded developed Number of community summing polos to be developed / upgraded Number of libraries to be developed / upgraded developed Number of musemy: (heaters and real galieries to be developed / upgraded Number of centeries to be developed / upgraded Number of centeries to be developed / upgraded Number of districts to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded								- - - - - - - - -		- - - - - - - - -	-					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Espanded Public Works Programme guidelines and other municipal programmes	126	126	126	116	126	126	91	25	126	-	469	267	-	(267)	Municipality puts on-hold further reqruitment due to Cash flow challenges The number is for MIG infrastructure and incentive Grant (EPWP) and threfore not cumulative.	Reqruitment has already started for beginning of March 2017.

DC19 - Thabo Mofutsanyana

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a w	eek)	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17					r						T	T	Actual output			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the	1st Quarter Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Actual output		Variation	Reason(s) for variation	Remedial action
	2010/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	101 2020, 27.	Report			
		2		4	5	-	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	_	-	-		-				_						•	
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development								1		1						
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	_															
Number of households living in informal settlements targeted for upgrading	-		_		_				_		_		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-					-		-		-			-			
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-		-		-		-	-	-	-			
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-			-	-		
Number of title serviced Number of Title deeds transferred to eligible beneficiaries																
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	_				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-										-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-	-	-			
KMs of storm water drainage installed in addition to current ones	-				-	-		-	-	-	-	-	-			
Transport:																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-			
Number of new hus terminals or taxi ranks to be constructed. Number of new bus/taxi stops to be constructed.																
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-			
Access to Services:																
Water Number of additional water senior points to be installed for informal cattlement duralless within a 200m radio																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii Number of additional households to be provided with water connections	-				-	-	-	-	-	-		-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-				-		-		-		_		-	-		
Number of additional households to be provided with sewer connections	-				-	-		-	-	-		-	-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-		-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-			
	1				1				1			1				
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	_							_		_			_			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-		-	-	-		-		-	-	1	
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-	-		-	-	1	
Number of parks / leisure facilities to be developed / upgraded	-				-			-	-	-	-	-	-	-		
Notes of Principles (Complete														1	1	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped															1	
Number of museums / theatres and art galleries to be developed / upgraded															1	
Number of cemetries to be developed / upgraded											-	-	_			
Number of abbattoirs to be developed / upgraded	_										-	-		-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
	_				l				l					1		
	1				1				1					1		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,															1	
	1		1								1				I .	

FS201 - Moqhaka

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	22781	Sites
Number of households living in informal settlements	205	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	1940	
Number of households in formal areas with access to basic electricity	22781	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	32589	Households
Number of households living in informal areas receiving water services	205	Households
Number of households in formal areas receiving sewerage services	32489	Households
Number of households living in informal areas receiving sewerage services	0	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	32589	
Number of households living in informal areas with access to refuse removal	205	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	Summary of		Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the	Planned output	Actual output br>for 2016/17	for 2016/17 as per Annual											
	2010/17	SDBIP	as per SDBIP		as per SDBIP	101 2010/17	Report									
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS				İ		İ		į		į						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development					1		1		1		-			-		
Number of hectares of land proclaimed (township establishment completed)	-			-	-	-		-	-	-			-	-		
Number of dwelling units developed per hectare				-	-	-		-	-	-			-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-			-	-		
Number of households living in informal backyard rental agreement																
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	329	2	-	1	-	-	-	2	2		2	3	-	(3)		
KMs of new gravelled roads to be built	329	16	4	26	4	11	4	23	4		16	60	-	(60)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	247 329	1	1	1		3		4 2	1		1	11		(11)		
														(4)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-		-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed														-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-		-	-	-		-	-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	198	100	100	-	-	-		-	-	-	100		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-				-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-		-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity												1				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	351	40	-		-	-		-	-	-	-	1	-	-		
Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Socio-Economic Amenities												1				
Number of community halls to be developed / upgraded	6						-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	6							-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	. 4													-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-							-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded	4							-	-	-		-		-		
Number of libraries to be developed / upgradeddeveloped	-							-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	. 3													-		
Number of abbattoirs to be developed / upgraded	-							-	-	-		-	-	-		
Number of markets to be developed / upgraded								-	-	-		1	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2							-	-	-			-	-		
Local Economic Development and Job Creation:			55													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		55	55		-				-		55			-		
												l				

FS203 - Ngwathe

		Current status	ì
Number of sites currently serviced with electricity, water (house connection)	ction), sewerage		ì
removal service and solid waste removal service			Sites
Number of households living in informal settlements			Households
Number of hectares of land already acquired and suitable for human se	ttlements		hectares
development			ì
Number of households in formal areas with access to basic electricity			Households
Number of households living in informal areas with access to basic elec-	tricity		Households
Number of households in formal areas receiving water services	•		Households
Number of households living in informal areas receiving water services			Households
Number of households in formal areas receiving sewerage services			Households
Number of households living in informal areas receiving sewerage servi	ces		Households
Number of households in formal areas with kerb-side refuse removal se			Households
Number of nousenoids in formal areas with Kerb-side refuse removal se	ervices (unice a week)		ì
Number of households living in informal areas with access to refuse ren	noval		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter		3rd Quarter		4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	for 2016/17 as per Annual Report			
													,			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS patial Development and the Built Environment:						į		i		į						
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-						1									
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements					1		1		1			-				
Number of informal settlements targeted for upgrading	-			-	_			-	_	-		-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements appraised (services provided): In Situ. Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of title sensional Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-	-		:	-	-		
toads and storm water:																
KMs of new paved roads to be built	_				-	-	-	-	-	-			-			
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed	-			-	-	_	_	-	-	-	:	:	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii Number of additional households to be provided with water connections	-				-	-	-	-	-	-	:	:	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-				-		-	-	-	-			-			
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	.		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	_				-		_		-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-		-					
Number of libraries to be developed / upgradedeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		
		1 -	1	1	I	1	l	1	I	1	l	1				

FS204 - Metsimaholo

	Current status		
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	42728	Siles	
Number of households living in informal settlements	9500	Households	
Number of hectares of land already acquired and suitable for human settlements development	1181	hectares	
Number of households in formal areas with access to basic electricity		Households	5970 Rura Areas
	50387	Households	Themba
Number of households living in informal areas with access to basic electricity	2500	Housenoids	Khuheka
Number of households in formal areas receiving water services	50387	Households	KIIGGERM
Number of households living in informal areas receiving water services	2500	Households	Themba Khubeka
Number of households in formal areas receiving sewerage services	50387	Households	
Number of households living in informal areas receiving sewerage services	2500	Households	Themba Khubeka
Number of households in formal areas with kerb-side refuse removal services (once a		Households	
week)	50387		
Number of households living in informal areas with access to refuse removal	2500	Households	Themba Khubeka

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]		Annual	*****		
	1	2	3	4	5	6	7		9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	1 260 73	700	229	379	200	400	100	-	100		379	379	-	(379)		
Number of hectares of land proclaimed (township establishment completed)	1 076	300	200	12	200	4			1		400	16		(16)		
Number of dwelling units developed per hectare	140			30	50	74	-	-	-	-	140		-	(140)		
Percentage density reduction in total informal settlements	48		30	30	20		-	-	-	-	50	50	-	(50)		
Number of informal settlements targeted for upgrading	46		2	2	2	2		-	4	-	8	4	-	(4)		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	9 003 9 003	2 500 2 500	-		2 500 2 500	-	2 500 2 500		2 500 2 500		7 500		-	-		
Number of informal settlements upgraded (services provided): In Situ	9 003				2 300		- 2 300		2 500		2 500					
Number of informal settlements targeted for formalisation (services provided): Relocated	2 500		-	-	2 500	-	2 500	-	2 500	-	7 500	-	-	-		
Number of households living in informal backyard rental agreement	1 000	1 000	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	2 500	-	2 500	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	1 000	1 000	_						1 000	1 196	1 000	1 196	_	(1 196)		
														()		
Roads and storm water:																
KMs of new paved roads to be built	-	8	2	2	2	2	2	2	2	2	8	8	8	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	8	2	2	2	2	2	2	2	2	8	8	8	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed					-						-			-		
	-			-	-		-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-		-		-	-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a	2 500									_						
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	2 500				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	2 597	1 000	200	200	200	200	200	200	200	200	1 000	1 000	-	(1 000)	Budget not sufficient	
·															_	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	- 1		-	-		
Number of additional households to be provided with sewer connections	10 700				-	-	-	-	-	-		-	-	-	No funds available	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	3 000	50 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	4 000	4 000		(4 000)		
Number of waste minimisation projects initiated/ upgraded	5 000	50 000	5	5	5	5	5	5	5	5	20	20	-	(20)		
Number of households living in informal areas with solid waste removal service	3 000	3 000	3 000	3 000	3 000	1 000	1 000	1 000	1 000	3 000	12 000	12 000	-	(12 000)		
Electricity Number of additional households living in formal areas provided with electricity connections	300															
Number of additional high mast lights installed	-				_				_		-			_		
Number of additional households provided with access to Free Basic Electricity	-	848			-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				_		_		-					_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	1	-	-	-	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded										- 1				(1)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed										1		1	- 1	(1)		1
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	1	-	1	-	-	- '		I
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	1	-	1	-	(1)		I
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		I
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												[1
Number of markets to be developed / upgraded										-				-		I
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	1	-	1	1	-	(1)		1
		1			l									1		
Local Economic Development and Job Creation:		1			l									l		1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	500	500	500	500	-	(500)		1
other municipal programmes														()		1
		1	1		1	1	1		1		1 .		l	ľ	l .	1

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	20744	Sites
Number of households living in informal settlements	400	Household:
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity		Household:
Number of households living in informal areas with access to basic electricity	0	Household:
Number of households in formal areas receiving water services		Household:
Number of households living in informal areas receiving water services	400	Household:
Number of households in formal areas receiving sewerage services		Household:
Number of households living in informal areas receiving sewerage services	0	Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	0	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the	1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Actual output	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	2016/17	SDBIP	as per SDBIP		as per SDBIP	10F 2016/17.	Report									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS				!						<u> </u>						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-				-	-	-		-		-	-	-		
Number of informal settlements targeted for upgrading	425 425		-		-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	425	-		1		-	-			-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	2 005	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	2 005	-		-		-	-	1		-			-	-		
Number of households living in informal backyard rental agreement																
Number of sites consisted																
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-		-	-	-		
Roads and storm water:												1				
KMs of new paved roads to be built	195				-	_	_	-	-	-			-	_		
KMs of new gravelled roads to be built	-													-		
KMs of roads resurfaced/rehabilitated/resealed	_	_					_	-		-	-	-	-	_		
KMs of storm water drainage installed in addition to current ones	_	-				-		-		-		-	-	-		
Transport:																
Transport:																
KMs of new pedestrian walkways to be constructed	-	-		-		-	-			-		-	-	_		
Number of new bus terminals or taxi ranks to be constructed. Number of new bus/taxi stops to be constructed.	-			-				_		_	:	:		-		
Access to Services:																
				l						1						
Water Number of additional water conice points to be installed for informal cattlement duallers within a 200m said.																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi Number of additional households to be provided with water connections	1 695	-			-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	-			-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections	3 997				-		-	-	-			-	-	-		
				1												
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	_	_											_			
Electricity	1			1			l	1			1					
Number of additional households living in formal areas provided with electricity connections	1 266					-	-	-		-		-	-	-		
Number of additional high mast lights installed	10	-				-	-	-		-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-			-		-	-	-			-	-	-		
Number of additional street lights installed	-				-	-		-	-					-		
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded	-	-			-	-	-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded	5	-				-	-	-		-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-				-	-	-		-		-	-	-		
												1				
Number of clinics to be developed / upgraded	-	-			-		-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded	-							-				-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of nuseums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded												-		-		
Number of markets to be developed / upgraded	-	-					-					-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-			-	-	-	-	-	-		-	-	-		
											1					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	205	52	45	-	-	-	-	-	-	52	45	-	(45)		
								1		1	1					

DC20 - Fezile Dabi

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		JUBIF	as per sooir		as per sobir		as per subir		as per sobir			[4+6+8+10]	кероп	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-		-				-		-	-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	1										-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		1											-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement					- 1				- 1					-		
Number of titles carained Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-	-	:	:	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed					1		1		1		-			-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new but staminate or two stocks to be constructed Number of new but staminate or two stocks to be constructed	-			-		-		-		-	:	-	-	-		
Access to Services:																
Water				l												
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio Number of additional households to be provided with water connections	-				-	-	-	-	-	-	:	-	-	-		
Sewerage. Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections	-					į į		-		Ī			Ī	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				- 1	1		1	- 1	1	-			-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections	-					-	_			-			-	_		
Number of additional high mast lights installed	-				-	-		-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-						-	1		1		-		-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					- 1	- 1		1	- 1	1				-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-		-		-	-	-	-	-		
Number of community swimming pools to be developed / upgraded								1						-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-													-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded					-	-			-		-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded												-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-		-	-	-	-	-	-	-		
	1	<u> </u>	l								<u> </u>	l				